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Financing of the United Nations Mission in Sierra Leone

Budget for the United Nations Mission in Sierra Leone for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General*

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* The submission date was delayed owing to additional substantive consultations.

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Summary

The present report contains the budget for the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2005 to 30 June 2006, which amounts to $107,159,700.

The budget provides for the deployment of 141 military observers, 3,250 military contingents, 78 civilian police, 260 international staff, 474 national staff and 96 United Nations Volunteers.

The total resource requirements for UNAMSIL for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military, civilian police and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The indicators of achievement show to what extent the objective and expected accomplishments have been fulfilled by 31 December 2005, when the Mission will close its substantive civilian, military and civilian police components.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

	1 July 2004 to 30 June 2005	*1 July to 31 December 2005*	*1 January to 30 June 2006*	*1 July 2005 to 30 June 2006*	*Variance*	
Category	*Apportionment (1)*	*Maintenance (2)*	*Liquidation (3)*	*Total cost estimates (4) = (2) + (3)*	*Amount (5) = (4) – (1)*	*Percentage (6) = (5)/(1)*
Military and police personnel	143 428.2	36 645.7	–	36 645.7	(106 782.5)	(74.5)
Civilian personnel	50 413.1	19 555.2	8 609.9	28 165.2	(22 247.9)	(44.1)
Operational costs	97 762.3	33 026.0	9 322.8	42 348.8	(55 413.5)	(56.7)
Gross requirements	**291 603.6**	**89 226.8**	**17 932.6**	**107 159.7**	**(184 443.9)**	**(63.3)**
Staff assessment income	6 377.1	2 261.8	1 045.9	3 307.8	(3 069.3)	(48.1)
Net requirements	**285 226.5**	**86 965.0**	**16 886.8**	**103 851.9**	**(181 374.6)**	**(63.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total requirements	**291 603.6**	**89 226.8**	**17 932.6**	**107 159.7**	**(184 443.9)**	**(63.3)**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*[a]	*International staff*[b]	*National staff*[b]	*United Nations Volunteers*[a]	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2004/05	—	—	—	—	10	2	—	—	—	12
Proposed 2005/06	—	—	—	—	13	2	—	—	—	15
Components										
Substantive civilian										
Approved 2004/05	—	—	—	—	63	41	25	—	—	129
Proposed 2005/06	—	—	—	—	30	26	10	—	—	66
Military										
Approved 2004/05	260	9 800	—	—	7	45	—	—	—	10 112
Proposed 2005/06	141	3 250	—	—	7	27	—	—	—	3 425
Civilian police										
Approved 2004/05	—	—	128	—	2	10	—	—	—	140
Proposed 2005/06	—	—	78	—	2	10	—	—	—	90
Support										
Approved 2004/05	—	—	—	—	253	458	122	—	—	833
Proposed 2005/06	—	—	—	—	208	409	86	—	—	703
Total										
Approved 2004/05	260	9 800	128	—	335	556	147	—	—	11 226
Proposed 2005/06	141	3 250	78	—	260	474	96	—	—	4 299
Net change	**(119)**	**(6 550)**	**(50)**	**—**	**(75)**	**(82)**	**(51)**	**—**	**—**	**(6 927)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Sierra Leone (UNAMSIL) was established by the Security Council in its resolution 1270 (1999). The most recent extension of the mandate was authorized by the Council in its resolution 1562 (2004) of 17 September 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police and support. The indicators of achievement show to what extent the objective and expected accomplishments have been fulfilled by 31 December 2005, when the Mission will close its substantive civilian, military and civilian police components.

4. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The drawdown of UNAMSIL, adjustments to its size, composition and deployment in the maintenance period from 1 July to 31 December 2005 and in the subsequent liquidation period from 1 January to 30 June 2006 are leading to changes in the structure and location of the Mission. The Mission's headquarters continues to be based in Freetown and there will be two regional offices in Kenema and Murray Town, whereas in the 2004/05 budget period there were five regional offices in Kenema, Port Loko, Magburaka, Murray Town and Koidu. The Mission will no longer have sector headquarters and the military will deploy in Kenema, Bo and Freetown, whereas in 2004/05 there were three sector headquarters. There will be 11 team sites for the military observers and 10 team sites for the civilian police until 31 December 2005. The substantive offices continue to deploy throughout Sierra Leone and the Mission area continues to include Conakry.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	—	5	—	1	3	—	**10**	2	—	12
Proposed 2005/06	1	—	8	—	1	3	—	**13**	2	—	15
Net change	—	—	**3**	—	—	—	—	**3**	—	—	3

7. The net increase of three international staff posts relates to redeployment of posts to the Office of the Special Representative of the Secretary-General in the third quarter of the 2004/05 period (from 10 to 13 international staff posts), within the highest overall strength of 335 international staff posts for the entire period 2004/05. This redeployment is described in the twenty-first report of the Secretary-General on UNAMSIL (S/2004/228, paras. 83 and 90) and concerns one Disarmament, Demobilization, Rehabilitation and Reintegration Adviser (P-4) from the DDR Management Unit, one Gender Adviser (P-4) from the Human Rights Office and one HIV/AIDS Adviser (P-4) from the Policy and Planning Section.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Political stability in Sierra Leone	1.1.1 Continued participation of at least 5 out of the 10 political parties that participated in the last elections in the political process, including in Parliament and Government
	1.1.2 Comprehensive regional policy on cross-border issues agreed and signed by the members of the Mano River Union and other stakeholders
	1.1.3 No reported cases of illegal movement of small arms and light weapons

Outputs

- Organization of meetings between the Government and political parties to facilitate political dialogue and use of the good offices of the Special Representative of the Secretary-General to hold discussions with political parties
- Regular political analyses and advice to the Economic Community of West African States on Sierra Leone and the Mano River Union
- 2 reports of the Secretary-General

- Organization of 40 press briefings to local and international journalists, including on the political situation of Sierra Leone and drawdown of the Mission
- Production and broadcast of 12 daily and 29 weekly news programmes, 12 Voice of Children and public affairs programmes on Radio UNAMSIL and 3 co-productions with Sierra Leone Broadcasting Services
- Training of 50 local journalists on ethical and professional reporting
- Advice to 19 local councils on good governance and promotion of reconciliation and peace in Sierra Leone
- 6 inter-mission meetings among UNAMSIL, the United Nations Mission in Liberia and the United Nations Operation in Côte d'Ivoire on cooperation and sharing of information related to security in the subregion

Expected accomplishments	*Indicators of achievement*
1.2 Consolidation of State authority, decentralization of power and good governance	1.2.1 Increase in the Government of Sierra Leone's revenue from diamond export from $120 million in 2004/05 to $150 million in 2005/06
	1.2.2 Deployment of resident magistrates in all 12 districts, compared to 5 districts in 2004/05
	1.2.3 Recruitment of 8 additional judges in 2005/06, compared to 6 judges in 2004/05
	1.2.4 Reduction in the percentage of adjournment of court cases from 90% of cases in 2004/05 to 70% in 2005/06

Outputs

- Monitoring of 300 mining sites through joint patrolling by the United Nations military observers and civilian police, together with Sierra Leone police and the Sierra Leone Armed Forces
- Conduct of joint assessment, in cooperation with the Government of Sierra Leone, of the status of diamond mining in 2 diamond mining districts
- Organization of 6 coordination meetings of the High-level Diamond Steering Committee on support for the diamond sector
- Advice, in cooperation with the United Nations Development Programme (UNDP), to the Law Reform Commission on the comprehensive reform of the Justice sector
- Advice, in collaboration with UNDP, to the judiciary on the recruitment of 10 resident magistrates
- Organization of 2 workshops, in cooperation with UNDP, for the Sierra Leone judiciary sector on dispensation of justice
- Collection of data on pending caseloads, pre-trial detentions and overcrowding of prisons in cooperation with UNDP and the Department for International Development (UK)
- Organization of 12 coordination meetings with United Nations agencies, donors and Government of Sierra Leone on development assistance and mobilization of resources for the transition plan

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone	1.3.1 15% of reported cases of domestic violence against women and children are prosecuted in 2005/06, compared to 12% in 2003/04 (180 of 1,520 reported cases were prosecuted)
	1.3.2 Promulgation of 1 law on human rights incorporating international human rights instruments

Outputs

- Advice to Parliament and Parliamentary Committee on Human Rights, including on adoption of laws on human rights in accordance with international standards
- Training of 35 Sierra Leone Armed Forces officers, 100 Sierra Leone police officers, 500 government officials and 500 human rights monitors on human rights issues
- Organization of 2 seminars in support of the 4 regional human rights reference centres, in cooperation with human rights non-governmental organizations

External factors

The political and security situation in the subregion will not affect the peace process; donors will remain committed to support the Government of Sierra Leone in its transition process

Table 2
Human resources: component 1, substantive civilian

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Deputy Special Representative of the Secretary-General											
Approved 2004/05	1	–	3	2	–	2	–	8	2	–	10
Proposed 2005/06	1	–	2	–	–	2	–	5	2	–	7
Net change	–	–	(1)	–	–	–	–	(3)	–	–	(3)
Human Rights Office											
Approved 2004/05	–	1	5	10	1	1	–	18	2	2	22
Proposed 2005/06	–	–	2	1	–	1	–	6	6	5	17
Net change	–	(1)	(3)	(7)	(1)	–	–	(12)	4	3	(5)
Political Affairs Office											
Approved 2004/05	–	1	1	3	2	1	–	7	3	–	10
Proposed 2005/06	–	–	–	–	–	–	–	–	–	–	–
Policy and Planning Section											
Approved 2004/05	–	1	1	1	–	2	–	5	–	–	5
Proposed 2005/06	–	–	–	–	–	–	–	–	–	–	–
Political, Policy and Planning Office											
Approved 2004/05	–	–	–	–	–	–	–	–	–	–	–
Proposed 2005/06	–	1	3	1	–	2	–	7	–	–	7
Net change	–	(1)	1	(3)	(2)	–	–	(5)	(3)	–	(8)
Civil Affairs Office											
Approved 2004/05	–	–	8	4	1	–	–	13	10	8	31
Proposed 2005/06	–	–	5	1	–	–	–	6	1	5	14
Net change	–	–	(3)	(3)	(1)	–	–	(7)	(7)	(3)	(17)
DDR Management Unit											
Approved 2004/05	–	–	2	–	–	–	–	2	–	15	17
Proposed 2005/06	–	–	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	–	–	–	–	(2)	–	(15)	(17)
Communication and Public Information Office											
Approved 2004/05	–	–	3	5	–	2	–	10	24	–	34
Proposed 2005/06	–	–	2	3	–	1	–	6	15	–	21
Net change	–	–	(1)	(2)	–	(1)	–	(4)	(9)	–	(13)
Total											
Approved 2004/05	1	3	23	25	4	7	–	63	41	25	129
Proposed 2005/06	1	1	14	8	–	6	–	30	26	10	66
Net change	–	(2)	(9)	(17)	(4)	(1)	–	(33)	(15)	(15)	(63)

8. The net decrease of a total of 63 posts, comprising 33 international staff posts, 15 national staff posts and 15 United Nations Volunteers posts, is a result of the downsizing and subsequent liquidation of the Mission.

9. The net increase in national staff posts and United Nations Volunteers posts in the Human Rights Office relates to an increase in the posts in the third quarter of 2004/05 period, from two national staff posts to six posts and from two United Nations Volunteers posts to five posts, within the highest overall strength of 556 national staff posts and 147 United Nations Volunteers posts for the entire 2004/05 period. This increase is described in the twenty-first report of the Secretary-General (ibid., para. 87).

10. The net increase in international staff posts (P-5-P-4) in the Political, Policy and Planning Office relates to the closing of the Political Affairs Office and the Policy and Planning Section in the third quarter of the 2004/05 period as an element of the Mission's downsizing. The organizational change resulted in a net decrease of five international staff posts, including one additional P-4 post relating to the deployment of a Regional Political Affairs Officer (P-4) for the Eastern Region. This change is described in the twenty-first report of the Secretary-General (ibid., para. 90).

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Security maintained throughout Sierra Leone	2.1.1 Zero reported border incursions
	2.1.2 Zero reported internal security incidents requiring military intervention
	2.1.3 Government of Sierra Leone assumes full responsibility for security throughout the country

Outputs

- Organization of daily, monthly and quarterly meetings with security agencies of the Government of Sierra Leone
- 24,288 mobile patrol person days (3 military observers per patrol x 4 patrols each from 11 team sites x 184 days)
- 110,400 foot patrol person days (20 troops per patrol x 10 patrols per battalion x 3 battalions x 184 days)
- 1,200 air patrol hours
- 142,600 battalion-size quick responses person days (775 troops per battalion x 1 battalion quick response task x 184 days)
- 12,880 guard person days for the provision of security to support to the Special Court for Sierra Leone (70 troops x 184 days)

External factors

The subregional security situation will not affect the Sierra Leone security situation; donors will remain committed to support the Government of Sierra Leone in its transition process

Table 3
Human resources: component 2, military

Category	*Total*
I Military observers	
Approved 2004/05	260
Proposed 2005/06	141
Net change	(119)
II Military contingents	
Approved 2004/05	9 800
Proposed 2005/06	3 250
Net change	(6 550)

	International staff									
III Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2004/05	1	-	-	-	-	4	-	5	13	-	18
Proposed 2005/06	-	1	-	-	-	4	-	5	7	-	12
Net change	**(1)**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**	**-**	**(6)**
Office of the Deputy Force Commander/Chief Military Observer											
Approved 2004/05	-	1	-	-	-	1	-	2	32	-	34
Proposed 2005/06	-	1	-	-	-	1	-	2	20	-	22
Net change	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(12)**	**-**	**(12)**
Subtotal, civilian staff											
Approved 2004/05	1	1	-	-	-	5	-	7	45	-	52
Proposed 2005/06	-	2	-	-	-	5	-	7	27	-	34
Net change	**(1)**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**(18)**	**-**	**(18)**
Grand total (I-III)											
Approved 2004/05	1	1	-	-	-	5	-	7	45	-	10 112
Proposed 2005/06	-	2	-	-	-	5	-	7	27	-	3 425
Net change	**(1)**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**(18)**	**-**	**(6 687)**

11. The net reduction of 119 military observers, 6,550 military contingents and 18 national staff posts is a result of the downsizing and subsequent liquidation of the Mission.

12. The net increase of one international staff post (D-2-D-1) in the Office of the Force Commander relates to the reclassification of the post of Force Commander from the Assistant Secretary-General to the D-2 level in the third quarter of the 2004/05 period in order to align the grade level of the post to the reduced workload of the downsized Mission.

Component 3: civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Effective and accountable Sierra Leone police and enhanced public law and order	3.1.1 Maintenance of the strength of Sierra Leone police officers at 9,500
	3.1.2 Deployment of Sierra Leone police in all 26 police divisions, compared to 19 in 2003/04 and 22 in 2004/05.
	3.1.3 10% decrease in the number of reported serious crimes in 2005/06, compared to 4% decrease in 2004/05 from 6,340 reported cases in 2003/04

Outputs

- Training of 900 newly recruited Sierra Leone police officers to cover attrition
- Training of 50 Sierra Leone police officers in strategic areas of diamond-mining policing, cross-border security and airport security
- Training of 150 Sierra Leone police officers in the specialist units of Criminal Investigations Department, Commercial Crime, Drugs and Narcotics Control Unit, Interpol, Family Support Unit and Community Relations Department
- Management training for 300 serving Sierra Leone police middle managers
- Training of 150 serving Sierra Leone police officers in field coaching
- Weekly meeting with Sierra Leone police on police training and mentoring-related issues

External factors

Donors will provide sufficient support to ensure the establishment of police service; qualified police candidates will be available to join Sierra Leone

Table 4
Human resources: component 3, civilian police

Category	*Total*
I. Civilian police[a]	
Approved 2004/05	**128**
Proposed 2005/06	**78**
Net change	**(50)**

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Police Commissioner											
Approved 2004/05	-	1	-	-	-	1	-	2	10	-	**12**
Proposed 2005/06	-	1	-	-	-	1	-	2	10	-	**12**
Net change	-	-	-	-	-	-	-	-	-	-	-
Grand total (I-II)											
Approved 2004/05	-	1	-	-	-	1	-	2	10	-	**140**
Proposed 2005/06	-	1	-	-	-	1	-	2	10	-	**90**
Net change	-	-	-	-	-	-	-	-	-	-	**(50)**

[a] Excludes the Police Commissioner and one General Service staff recruited under international civilian contracts.

13. The net reduction of 50 civilian police is a result of the downsizing and subsequent liquidation of the Mission.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support of the Mission	4.1.1 100% compliance with International Civil Aviation standards in air-to-ground communications

Outputs

Maintenance period

Service improvement

- Introduction of very high frequency air-to-ground communications to improve connection and availability, and reduction of dependency on high frequency equipment

Military and police personnel

- Emplacement and repatriation of 3,250 troops, 141 military observers and 80 civilian police

Civilian personnel

- Administration of an average number of 259 international staff, 471 national staff and 94 United Nations Volunteers

Facilities and infrastructure

- Maintenance of 49 facilities in 15 locations, and 3 camps
- Operation and maintenance of 70 generators

Ground transportation

- Operation and maintenance of 497 vehicles, including 1 armoured vehicle, in 3 locations

Air transportation

- Operation and maintenance of 1 fixed-wing aircraft and 13 rotary-wing aircraft
- Maintenance of 7 day x 24 hour airfield and facility rescue fire coverage at Mammy Yoko and Hastings and 7 day x 8 hour coverage at Kenema

Communications

- Support and maintenance of 14 VSAT systems in 9 locations and 14 telephone exchanges

Information technology

- Support and maintenance of wide area network, 793 desktops, 218 laptops, 730 printers and 50 scanners/digital senders, in 18 locations

Medical

- Operation and maintenance of 1 level I clinic, 6 level I medical facilities, 1 level II medical facility and 1 level III medical facility for Mission personnel and civilian population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- 24 hour security to Mission premises, installations/facilities, 11 United Nations military observer team sites, 10 civilian police team sites and VIP protection
- Security briefing to all Mission personnel and official visitors to the Mission
- Investigation of all accidents and incidents involving Mission personnel and property

Expected accomplishments	*Indicators of achievement*
4.2 Effective and efficient completion of the administrative liquidation of the Mission	4.2.1 Issuance of a certificate of clearance by Sierra Leone local authorities indemnifying UNAMSIL from environmental liabilities in all areas evacuated
	4.2.2 Issuance of clean-up certificates by Sierra Leone authorities and property owners for 15 locations vacated by UNAMSIL entities in accordance with Sierra Leone Government public health laws and regulations

Liquidation period

Service improvements

- Collection and disposal of hazardous and non-hazardous wastes generated at all Mission installations/locations in an environmentally friendly manner (ongoing)
- Implementation of environment protection measures at all locations (ongoing) vacated by the Mission, including restoration of sites to their original condition prior to the Mission's presence

Civilian personnel

- Administration of an average number of 140 international and 257 national staff
- Repatriation of 140 international staff and separation of 257 national staff

Facilities and infrastructure

- Maintenance and repair of 18 facilities in 8 locations
- Restoration, clean-up and handing-over of 49 facilities in 15 locations
- Operation and maintenance of 40 generators

Ground transportation

- Operation and maintenance of 172 vehicles in 1 location

Air transportation

- Operation and maintenance of 1 fixed-wing and 2 rotary-wing aircraft
- Maintenance of 7 day x 24 hour airfield and facility rescue fire coverage at Mammy Yoko and Hastings

Communications

- Support and maintenance of 3 VSAT systems in 3 locations and 3 telephone exchanges

Information technology

- Support and maintenance of 314 desktops, 152 laptops, 244 printers, 30 scanners/digital senders, in 4 locations

Medical

- Operation and maintenance of one level I clinic for mission personnel and civilian population in emergency cases

Liquidation

- Disposition of 2,541 equipment items amounting to $5.5 million and 539 prefabricated buildings amounting to $2.9 million through donation to the Government of Sierra Leone
- Disposition of 8,825 equipment items amounting to $32 million and 760 prefabricated buildings amounting to $6 million through transfer to United Nations Logistics Base/other missions, including the preparation for transfer of 336 vehicles, 123 generators, 4,502 pieces of communications equipment and 2,292 pieces of information technology equipment

- Reconciliation and closing of 3 bank accounts
- Settlement of vendors' and suppliers' invoices and closing of 5 major contracts

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Office of Chief Administrative Officer											
Approved 2004/05	-	2	3	7	-	9	-	21	8	4	33
Proposed 2005/06	-	1	2	6	-	6	-	15	3	3	25
Net change	-	**(1)**	**(1)**	**(1)**	-	**(3)**	-	**(6)**	**(1)**	**(1)**	**(8)**
Security Coordination Unit											
Approved 2004/05	-	-	1	2	-	-	36	39	20	4	63
Proposed 2005/06	-	-	1	2	-	-	51	54	48	6	108
Net change	-	-	-	-	-	-	15	15	28	2	45
Office of Administrative Services											
Approved 2004/05	-	-	15	25	37	15	-	92	91	28	211
Proposed 2005/06	-	-	7	19	25	12	-	63	75	13	151
Net change	-	-	**(8)**	**(6)**	**(12)**	**(3)**		**(29)**	**(16)**	**(15)**	**(60)**
Office of Integrated Support Services											
Approved 2004/05	-	1	11	12	73	4	-	101	339	86	526
Proposed 2005/06	-	-	6	12	56	2	-	76	279	64	419
Net change	-	**(1)**	**(5)**	-	**(17)**	**(2)**	-	**(25)**	**(60)**	**(22)**	**(107)**
Grand total (I-III)											
Approved 2004/05	-	3	30	46	110	28	36	253	458	122	833
Proposed 2005/06	-	1	16	39	81	20	51	208	409	86	703
Net change	-	**(2)**	**(14)**	**(7)**	**(29)**	**(8)**	15	**(45)**	**(49)**	**(36)**	**(130)**

14. The net decrease of a total of 130 posts, comprising 45 international staff posts, 49 national staff posts and 36 United Nations Volunteers posts, is a result of the downsizing and subsequent liquidation of the Mission.

15. The net increase of 15 international staff posts and 28 national staff posts in the Security Coordination Unit relates to an increase in the posts in the third quarter of the 2004/05 period, from 36 security service posts to 51 and from 20 national staff posts to 48, within the highest overall strength of 335 international staff posts and 556 national staff posts for the entire period 2004/05. This increase is described in the twenty-first report of the Secretary-General (ibid., para. 91).

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	1 July 2004 to 30 June 2005	1 July to 31 December 2005	1 January to 30 June 2006	1 July 2005 to 30 June 2006	Variance	
	Apportionment[a] (1)	Maintenance (2)	Liquidation (3)	Total cost estimate[b] (4)=(2)+(3)	Amount (5)=(4)-(1)	Percentage (6)=(5)/(1)
Military and police personnel						
Military observers	8 164.6	3 250.5	—	3 250.5	(4 914.1)	(60.2)
Military contingents	130 458.6	31 832.3	—	31 832.3	(98 626.3)	(75.6)
Civilian police	4 805.0	1 562.8	—	1 562.9	(3 242.1)	(67.5)
Formed police units	—	—	—	—	—	—
Subtotal	**143 428.2**	**36 645.7**	**—**	**36 645.7**	**(106 782.5)**	**(74.5)**
Civilian personnel						
International staff[c]	43 835.7	16 358.8	7 931.4	24 290.3	(19 545.4)	(44.6)
National staff[c]	2 721.8	1 507.4	678.5	2 185.9	(535.9)	(19.7)
United Nations Volunteers	3 855.6	1 689.0	—	1 689.0	(2 166.6)	(56.2)
Subtotal	**50 413.1**	**19 555.2**	**8 609.9**	**28 165.2**	**(22 247.9)**	**(44.1)**
Operational costs						
General temporary assistance	—	—	—	—	—	—
Government-provided personnel	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—
Consultants	25.2	77.3	—	77.3	52.1	206.7
Official travel	811.3	301.9	109.2	411.1	(400.2)	(49.3)
Facilities and infrastructure	21 482.0	7 685.6	1 803.4	9 488.9	(11 993.1)	(55.8)
Ground transportation	3 519.3	2 010.8	737.9	2 748.6	(770.7)	(21.9)
Air transportation	49 866.2	16 711.9	5 009.7	21 721.6	(28 144.6)	(56.4)
Naval transportation	—	—	—	—	—	—
Communications	8 648.5	2 578.7	972.3	3 550.9	(5 097.6)	(58.9)
Information technology	2 187.0	710.2	353.5	1 064.0	(1 123.0)	(51.3)
Medical	6 579.2	1 613.9	62.0	1 675.9	(4 903.3)	(74.5)
Special equipment	2 599.8	688.0	—	688.0	(1 911.8)	(73.5)
Other supplies, services and equipment	1 775.8	647.5	274.9	922.4	(853.4)	(48.1)
Quick-impact projects	268.0	—	—	—	(268.0)	(100.0)
Subtotal	**97 762.3**	**33 026.0**	**9 522.8**	**42 348.8**	**(55 413.5)**	**(56.7)**
Gross requirements	**291 603.6**	**89 226.8**	**17 932.6**	**107 159.7**	**(184 443.9)**	**(63.3)**
Staff assessment income	6 377.1	2 261.8	1 045.9	3 307.8	(3 069.3)	(48.1)
Net requirements	**285 226.5**	**86 965.0**	**16 886.8**	**103 851.9**	**(181 374.6)**	**(63.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total requirements	**291 603.6**	**89 226.8**	**17 932.6**	**107 159.7**	**(184 443.9)**	**(63.3)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2005/06 are inclusive of a 15% vacancy rate compared to an 8% vacancy rate applied in 2004/05.

[c] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 4% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

16. Requirements for the period from 1 July 2005 to 31 December 2005 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $12,409,600, as follows:

(Thousands of United States dollars)

Category	*Amount*
Major equipment	5 045.5
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	409.1
Office equipment	429.8
Electrical	290.3
Minor engineering	285.5
Laundry and cleaning	418.2
Tentage	412.9
Accommodation	687.5
Miscellaneous general stores	818.7
Communications	1 221.4
Medical	
Medical services	1 346.9
Special equipment	
Observation	688.0
Subtotal	**7 098.5**
Total	**12 144.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.2	1 July 2005	31 January 2005
Intensified operational condition factor	2.2	1 July 2005	31 January 2005
Hostile action/forced abandonment factor	1.0	1 July 2005	31 January 2005
B. Applicable to home country			
Incremental transportation factor by troop-contributing country			
Bangladesh	4.75		
Germany	1.5		
Ghana	0.25		
Jordan	2.0		
Kenya	3.0		
Nepal	2.75		
Nigeria	0.25		
Pakistan	3.5		
Russian Federation	3.0		
Ukraine	2.0		

Memorandums of understanding	*Number of memorandum of understanding*
Estimates are based on:	
A. Signed	11
B. Draft	—

C. Training

17. The estimated requirements for training for the period 1 July to 31 December 2005 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	7.7
Official travel, training	93.6
Training fees, supplies and services	24.7
Total	**126.0**

18. The requirements for training provide for the training of 99 Mission personnel in the maintenance period from 1 July to 31 December 2005. The majority of the training is organized within the Mission and is related to technical and administrative

aspects of the Mission, particularly to those related to the downsizing and subsequent liquidation of the Mission.

D. Non-budgeted contributions

19. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status of mission agreement[a]	169.9
Voluntary contributions in kind (non-budgeted)	
Total	169.9

[a] Inclusive of land, buildings and airfield facilities.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($4 914.1)	(60.2%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

20. The reduced requirements are attributable to the repatriation of all 141 military observers by December 2005 in line with the downsizing and subsequent liquidation of the Mission. The average monthly strength of military observers of 141 is maintained during the period from 1 July to 31 December 2005.

	Variance	
Military contingents	($98 626.3)	(75.6%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

21. The reduced requirements are attributable to the reduction in troop strength and subsequent repatriation of all military contingents by December 2005. The six-month average strength of military contingent personnel is 2,327 for the period from 1 July to 31 December 2005, compared to the average 5,627 contingent personnel for the full 12-month 2004/05 financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	($3 242.1)	(67.5%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

22. The reduced requirements are due to the repatriation of all civilian police by December 2005 as a result of the downsizing and subsequent liquidation of the Mission. The six-month average strength of civilian police is 68 for the period from 1 July to 31 December 2005, which is reduced from the 12-month average strength of 103 for the 2004/05 financial period.

	Variance	
International staff	($19 545.4)	(44.6%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

23. The reduced requirements are attributable to the reduction in the number of international staff posts to 260 by 31 July 2005, 258 by 31 December 2005, 140 by 31 March 2006 and 119 by 30 June 2006. The 12-month average number of international staff is 194, which is reduced from the average of 313 for the 2004/05 financial period.

	Variance	
National staff	($535.9)	(19.7%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

24. The reduced requirements are attributable to the reduction in the number of local staff posts to 474 by 31 July 2005, 468 by 31 December 2005, 257 by 31 March 2006 and 167 by 30 June 2006. The 12-month average number of national staff is 342, which is reduced from the average of 533 for the 2004/05 financial period.

	Variance	
United Nations Volunteers	($2 166.6)	(56.2%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

25. The reduced requirements are attributable to the reduction in the number of United Nations Volunteers to 96 by 31 July 2005 and 91 by 31 December 2005. The six-month average number of United Nations Volunteers is 94 for the period from 1 July to 31 December 2005, compared to the average of 129 for the full 12-month 2004/05 financial period.

	Variance	
Consultants	$52.1	206.7%

- **External**

26. Increased requirements are attributable to the recruitment of an infectious disease specialist, recommended by the subject-matter expert team visiting the Mission, because of the increase in the number of cases/deaths from Lassa fever.

	Variance	
Official travel	($400.2)	(49.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

27. The reduced requirements are attributable to the downsizing and subsequent liquidation of the Mission.

	Variance	
Facilities and infrastructure	($11 993.1)	(55.8%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

28. The reduced requirements for facilities and self-sustainment are attributable to the downsizing and subsequent liquidation of the Mission. There are no provisions for construction services or acquisitions.

	Variance	
Ground transportation	($770.7)	(21.9%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

29. The reduced requirements are attributable to the downsizing and subsequent liquidation of the Mission. Provisions are made, under repairs and maintenance of grounds transportation, for the preparation of vehicles for transfer to the United Nations Logistics Base and to other missions. There are no provisions for acquisitions.

	Variance	
Air transportation	($28 144.6)	(56.4%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

30. The reduced requirements are attributable to the downsizing and subsequent liquidation of the Mission. The air assets fleet consists of 1 fixed wing and 13 rotary wing aircraft for the period 1 July to 31 December 2005 and of 1 fixed wing and 2 rotary wing aircraft for the period 1 January to 30 June 2006, compared to 1 fixed wing and 28 rotary wing aircraft for the full 12-month period in 2004/05.

	Variance	
Communications	($5 097.6)	(58.9%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

31. The reduced requirements for communications and self-sustainment are attributable to the downsizing and subsequent liquidation of the Mission.

	Variance	
Information technology	($1 123.0)	(51.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

32. The reduced requirements are a result of the downsizing and subsequent liquidation of the Mission. There are no provisions for acquisition of equipment.

	Variance	
Medical	($4 903.3)	(74.5%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

33. The reduced requirements for medical services, medical supplies, medical equipment and troop self-sustainment are attributable to the downsizing and subsequent liquidation of the Mission.

	Variance	
Special equipment	($1 911.8)	(73.5%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

34. The reduced requirements for self-sustainment are in line with the drawdown of military contingents and civilian police.

	Variance	
Other supplies, services and equipment	($853.4)	(48.1%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

35. The reduced requirements are a result of the downsizing and subsequent liquidation of the Mission.

IV. Actions to be taken by the General Assembly

36. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) Appropriation of a total amount of $107,159,700 gross, comprising the amount of $89,226,800 gross for the maintenance of the Mission for the period from 1 July to 31 December 2005 and the amount of $17,932,600 gross for the liquidation of the Mission for the period from 1 January to 30 June 2006;

(b) Assessment of an amount of $89,226,800 gross at a monthly rate of $14,871,133 for the maintenance of the Mission for the period from 1 July to 31 December 2005 should the Security Council decide to continue the mandate of the Mission;

(c) Assessment of an amount of $17,932,600 gross for the liquidation of the Mission for the period from 1 January to 30 June 2006 should the Security Council decide to terminate the Mission on 31 December 2005.

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

(A/59/417)

Request/recommendation	*Action taken to implement request/recommendation*
1. The Committee understands the urgency entailed in setting up new peacekeeping operations and the career development concerns of the staff assigned to missions which are winding up; however, it strongly recommends that the Department of Peacekeeping Operations assign greater priority to ensuring that adequate numbers of experienced staff are available to carry out winding up activities efficiently and effectively and that guidelines be established to strengthen existing lessons-learned efforts. (para. 19)	The Personnel Management and Support Service has moved to create a number of structural elements that will assist staff in downsizing and liquidating missions. The design, development and pilot launch of the Department of Peacekeeping Operations skills inventory in UNAMSIL in December 2004 will serve as a basis for assisting experienced staff moving to other missions to find positions that match their skills sets. In addition, the Service has designed a mobility roster, which is an online tool to assist staff whose posts have been downsized. In conjunction with the structural tools, the Service has drafted a policy document on special measures to assist staff in downsizing and liquidating missions, which, as part of a broader Department of Peacekeeping Operations staffing strategy, will enable downsizing missions to attract and retain experienced staff.

Request/recommendation	*Action taken to implement request/recommendation*
2. The Committee notes the extensive training programmes available to the staff of this downsizing Mission; some courses attended seem to be more suited to the start-up phase of peacekeeping missions. In certain cases, the training is conducted in Geneva, New York, or Brindisi, Italy, undoubtedly entailing additional travel costs. (para. 21)	The selection of an individual for skills training/courses is driven primarily by operational needs and by Headquarters-level departmental/organizational training policies, plans and programmes. The Mission continues to train staff based on the above. Furthermore, in light of the current global staffing needs, it is very likely that most staff will be reassigned to other peacekeeping missions where their skills can continue to be used. We have seen this to be the case, where a number of staff have been reassigned from the Mission to the newly established missions, such as those in Liberia, Côte d'Ivoire, the Sudan, Burundi and Haiti. The Mission does undertake training needs assessment in collaboration with heads of section to determine which training courses are critical, especially during this liquidation stage. All training is monitored through a Lotus Notes database to ensure that a staff member does not attend the same training twice. In addition, this database is provided to the Personnel Management and Support Service on a yearly basis for its overall monitoring and to ensure that staff transferring to other missions are not trained twice.
3. Moreover, the Committee recognizes that the question of staff training is also a broader, cross-cutting issue that cannot be resolved at the level of a particular mission. It should be addressed in an integrated manner, with a systematic recording of the training programmes attended by each staff member, on the one hand to ensure that staff members do not undergo the same training multiple times and on the other to facilitate the search for specific skills. The Committee has requested the Department of Peacekeeping Operations to prepare proposals for an in-depth discussion on all matters related to staff training in February 2005. (para. 22)	The Department of Peacekeeping Operations has developed a training strategy for civilian staff in field missions. Included within this strategy is a proposal for the acquisition of a learning management system that would serve as a platform for training records, course nominations, pre- and post-course testing and distance learning, among other functions. The Department will provide information on civilian field staff training issues in February 2005.
4. The Committee commends the Mission for applying ratios based on real, mission-tested costs, deviating from institutional standards, and thereby producing a more realistic budget and avoiding overbudgeting. (para. 25)	The comment of the Committee is noted and the Mission will continue to implement the practice.

Request/recommendation	*Action taken to implement request/recommendation*
5. During the visit of the Advisory Committee on Administrative and Budgetary Questions , the country team expressed its recognition that the needs for recovery and the transition to sustainable development in Sierra Leone go well beyond the means of any individual agency and call for multidimensional partnerships with the Government, the United Nations, United Nations agencies and other humanitarian and development partners. The Committee was informed that at the beginning stages of international involvement in Sierra Leone, emergency funding was plentiful for non-governmental organizations, which began to initiate generous projects. After UNAMSIL was established, emergency funding for non-governmental organizations dried up to some extent and the organizations began to close down activities and withdraw from Sierra Leone, causing some social tension and disruption of services. The Committee stresses that the exit strategy should be smooth and, to that end, it should be coordinated by UNAMSIL and involve all concerned agencies and non-governmental organizations, as well as the Government. (para. 31)	The recommendation of the Committee is being implemented. The first joint UNAMSIL/United Nations country team meeting on exit strategy chaired by the Special Representative of the Secretary-General was held on 4 November 2004. In the meeting, the group agreed on a number of plans of action to be implemented. The UNAMSIL/United Nations country team met again on 17 November as a follow-up to the first meeting. The group agreed to meet from time to time to review actions taken to achieve the agreed plans of action.
6. The Committee therefore recommends that the General Assembly consider the issue with a view to extending the funding for quick-impact projects beyond the initial stages of missions. To assist this consideration, the Committee further recommends that the Secretariat work towards developing a model that would draw on lessons learned and that would not involve the establishment of rigid financial arrangements, which could render such projects more costly and impede their quick implementation. (para. 35)	The experience of funding quick-impact projects in the field has shown that small-scale quick-impact projects can serve to build and sustain confidence as well as support for peacekeeping operations, thereby supplementing the political process. Therefore, the Department of Peacekeeping Operations continues to include, in the assessed budgets, requests for funding of quick-impact projects beyond the initial stages of the missions. Administrative and financial regulations relevant to quick-impact projects were reviewed, simplified and circulated to concerned missions. Peacekeeping operations and their heads of mission enjoy full flexibility in funding quick-impact projects at the field level. Full allotments are issued to peacekeeping operations on approval of budgets, thereby further expediting the disbursement process. Thus, there is no rigid financial arrangement for funding quick-impact projects.

B. Board of Auditors

(A/58/5, vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
At the time of the audit, UNAMSIL served as a launching pad for preliminary assessment work and deployment by the United Nations for establishing a peacekeeping operation in Liberia, given Sierra Leone's convenient geographical proximity to Liberia. (para. 266) The Board recommends that the Administration, in conjunction with the Department of Peacekeeping Operations, evaluate at the earliest opportunity the role that UNAMSIL could play in the establishment and development of new peacekeeping missions in the West Africa region, including developing regional logistical strategies, and factor the evaluation in the development of the Mission's liquidation strategy. (para. 268)	The role UNAMSIL can play in supporting the development of new peacekeeping missions in the subregion includes logistics planning and support, tasking procedures, temporary assignment of staff and providing training to key staff members. Following the Security Council's approval of the establishment of two other missions, in Côte d'Ivoire and Liberia, UNAMSIL provided support in the areas of temporary assignment of staff to assist in the start-up phases of these missions and led the inter-mission cooperation in the areas of logistics and training. For example the induction training for senior military officers of the United Nations Mission in Liberia was held in Freetown and training programmes in procurement and movement control/aviation were also organized by UNAMSIL and attended by participants from the two other missions in the subregion.

C. Office of Internal Oversight Services

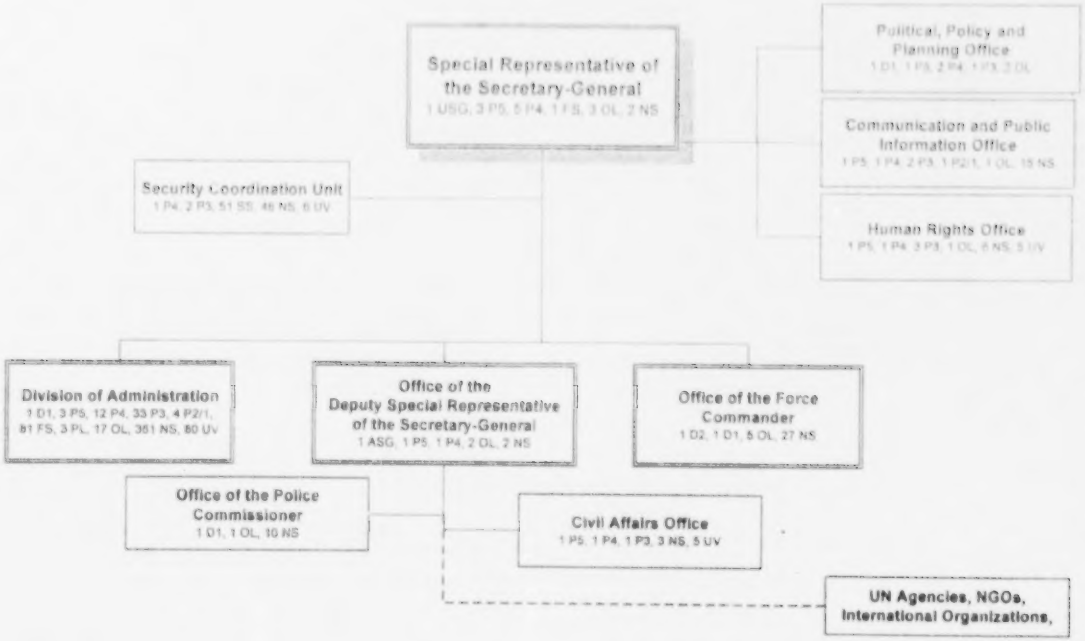
(A/59/359)

Request/recommendation	*Action taken to implement request/recommendation*
An audit at UNAMSIL observed that realistic estimates for monthly cash requirements were not made, resulting in excessive cash holdings. (para. 38)	UNAMSIL reduced its cash holdings by taking into account the past monthly trends of payments to vendors and reviewed the transactions that are likely to result in payments in a given month.
The Office of Internal Oversight Services determined that UNAMSIL had been engaging a single contractor for the shipment of personal effects and paid more than $482,500 to that shipper without a written contract. The audit also put UNAMSIL staff on notice that they would be held accountable for any abuse of entitlement to the lump-sum option. (para. 41)	The Mission changed the practice and is now using three independent movers, which is likely to result in cost efficiencies. One staff member was reprimanded for abuse, while another, who was also implicated, was disputing the charges.

Annex

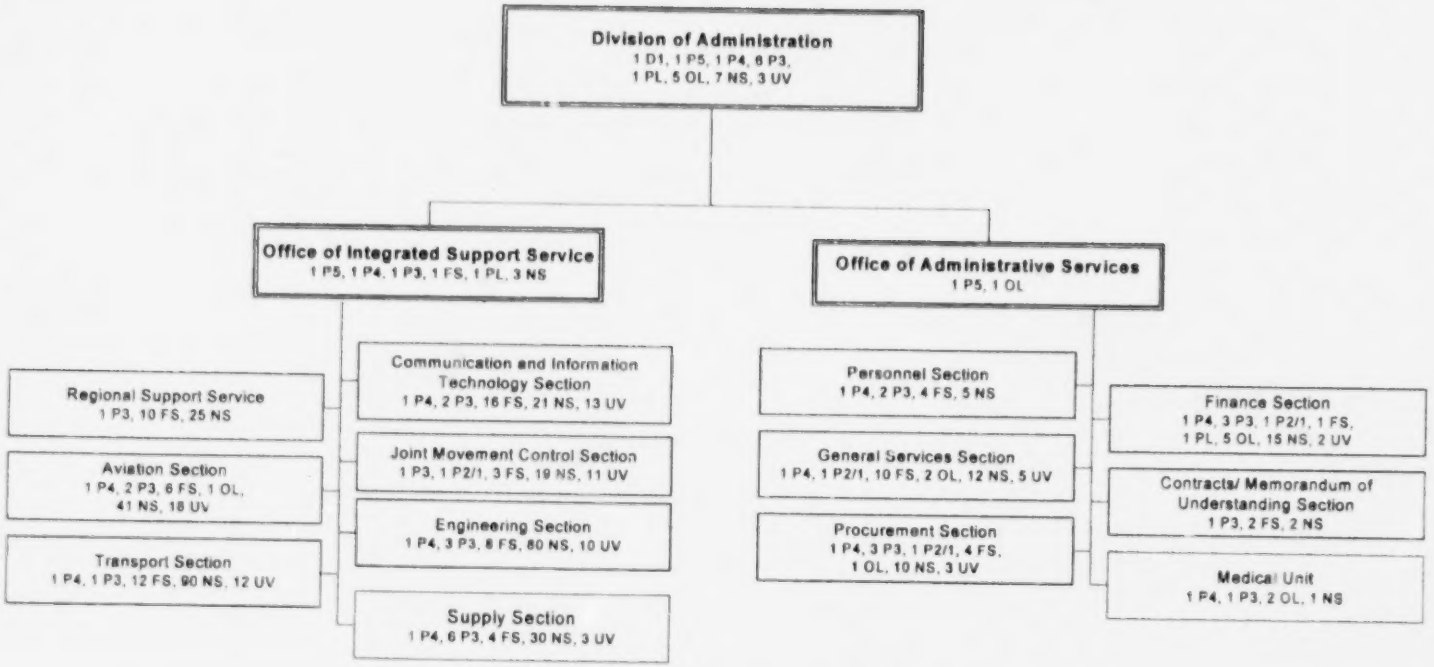
Organization charts

A. Overall organization of the United Nations Mission in Sierra Leone*

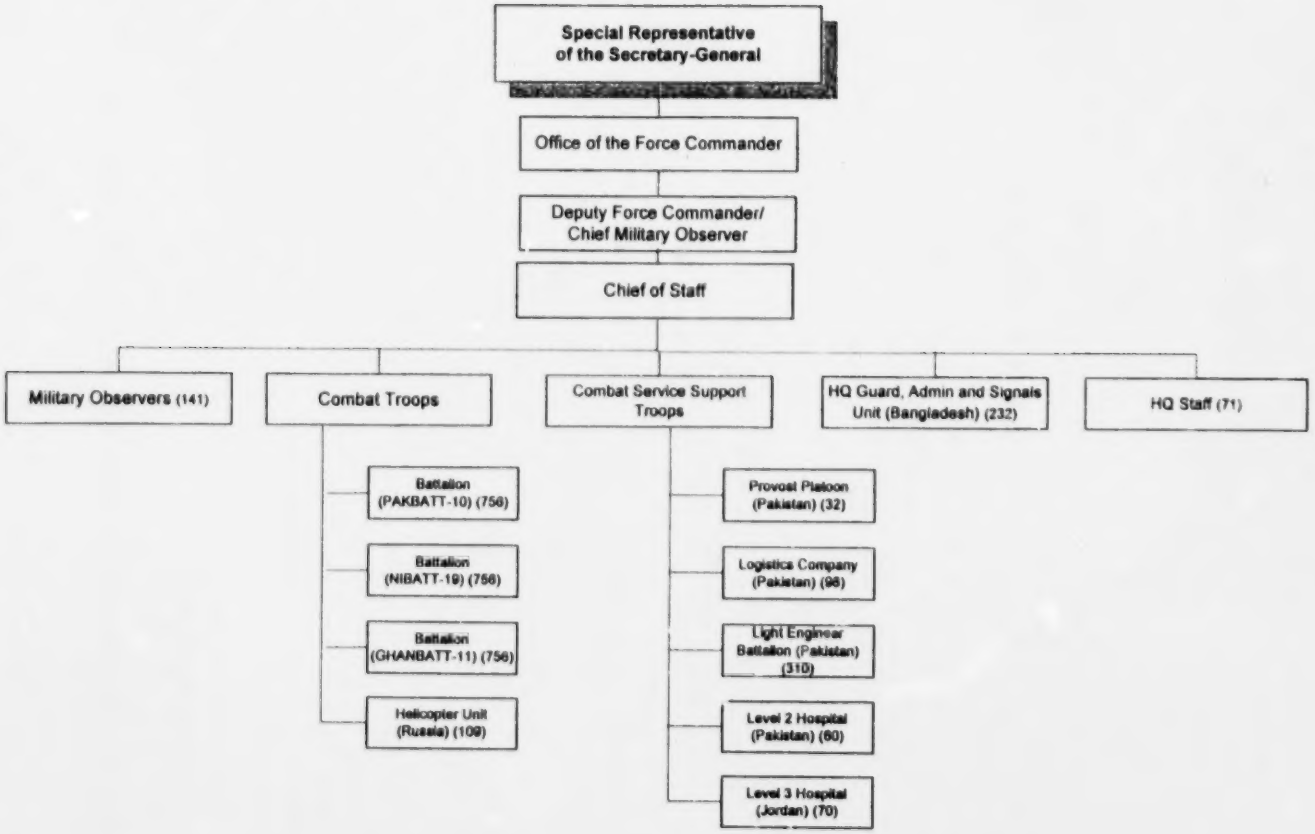

Special Representative of the Secretary-General
1 USG, 3 P5, 5 P4, 1 FS, 3 OL, 2 NS
Political, Policy and Planning Office
1 D1, 1 P5, 2 P4, 1 P3, 2 OL
Communication and Public Information Office
1 P5, 1 P4, 2 P3, 1 P2/1, 1 OL, 15 NS
Human Rights Office
1 P5, 1 P4, 3 P3, 1 OL, 6 NS, 5 UV
Security Coordination Unit
1 P4, 2 P3, 51 SS, 46 NS, 6 UV
Division of Administration
1 D1, 3 P5, 12 P4, 33 P3, 4 P2/1, 81 FS, 3 PL, 17 OL, 351 NS, 80 UV
Office of the Deputy Special Representative of the Secretary-General
1 ASG, 1 P5, 1 P4, 2 OL, 2 NS
Office of the Force Commander
1 D2, 1 D1, 5 OL, 27 NS
Office of the Police Commissioner
1 D1, 1 OL, 10 NS
Civil Affairs Office
1 P5, 1 P4, 1 P3, 3 NS, 5 UV
UN Agencies, NGOs, International Organizations,

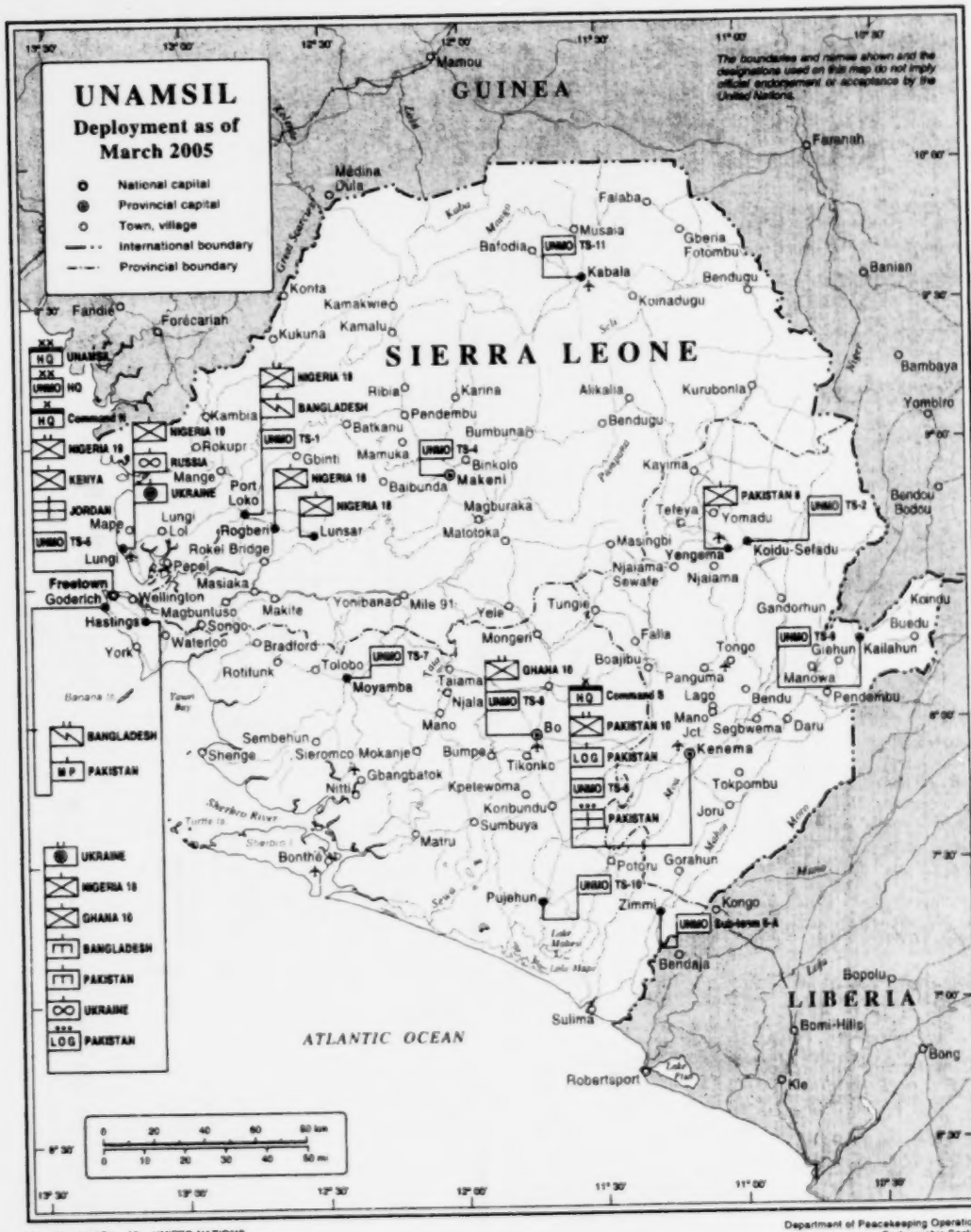
* All numbers represent the highest level of staff.
Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS-OL General Service-Other level; GS-PL = General Service-Principal level; NS = national staff; SS = Security Service; USG = Under-Secretary-General; UNV = United Nations Volunteers.

B. Division of Administration


Division of Administration
1 D1, 1 P5, 1 P4, 6 P3,
1 PL, 5 OL, 7 NS, 3 UV
Office of Integrated Support Service
1 P5, 1 P4, 1 P3, 1 FS, 1 PL, 3 NS
Office of Administrative Services
1 P5, 1 OL
Regional Support Service
1 P3, 10 FS, 25 NS
Aviation Section
1 P4, 2 P3, 6 FS, 1 OL,
41 NS, 18 UV
Transport Section
1 P4, 1 P3, 12 FS, 90 NS, 12 UV
Communication and Information Technology Section
1 P4, 2 P3, 16 FS, 21 NS, 13 UV
Joint Movement Control Section
1 P3, 1 P2/1, 3 FS, 19 NS, 11 UV
Engineering Section
1 P4, 3 P3, 8 FS, 80 NS, 10 UV
Supply Section
1 P4, 6 P3, 4 FS, 30 NS, 3 UV
Personnel Section
1 P4, 2 P3, 4 FS, 5 NS
General Services Section
1 P4, 1 P2/1, 10 FS, 2 OL, 12 NS, 5 UV
Procurement Section
1 P4, 3 P3, 1 P2/1, 4 FS,
1 OL, 10 NS, 3 UV
Finance Section
1 P4, 3 P3, 1 P2/1, 1 FS,
1 PL, 5 OL, 15 NS, 2 UV
Contracts/ Memorandum of Understanding Section
1 P3, 2 FS, 2 NS
Medical Unit
1 P4, 1 P3, 2 OL, 1 NS

C. Military Component


Special Representative of the Secretary-General
Office of the Force Commander
Deputy Force Commander/ Chief Military Observer
Chief of Staff
Military Observers (141)
Combat Troops
Combat Service Support Troops
HQ Guard, Admin and Signals Unit (Bangladesh) (232)
HQ Staff (71)
Battalion (PAKBATT-10) (756)
Battalion (NIBATT-19) (756)
Battalion (GHANBATT-11) (756)
Helicopter Unit (Russia) (109)
Provost Platoon (Pakistan) (32)
Logistics Company (Pakistan) (98)
Light Engineer Battalion (Pakistan) (310)
Level 2 Hospital (Pakistan) (60)
Level 3 Hospital (Jordan) (70)



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March 2005

Department of Peacekeeping Operations
Cartographic Section

United Nations A/59/758/Corr.1

General Assembly

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Fifty-ninth session
Agenda item 136
Financing of the United Nations Mission in Sierra Leone

Budget for the United Nations Mission in Sierra Leone for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Corrigendum

1. The table on financial resources in the summary box *should read*

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

	1 July 2004 to 30 June 2005	*1 July to 31 December 2005*	*1 January to 30 June 2006*	*1 July 2005 to 30 June 2006*	*Variance*	
Category	*Apportionment*	*Maintenance*	*Liquidation*	*Total cost estimates*	*Amount*	*Percentage*
	(1)	(2)	(3)	(4)=(2)+(3)	(5)=(4)-(1)	
Military and police personnel	143 428.2	36 645.7	—	36 645.7	(106 782.5)	(74.5)
Civilian personnel	50 413.1	19 555.3	8 609.9	28 165.2	(22 247.9)	(44.1)
Operational costs	97 762.3	33 025.8	9 323.0	42 348.8	(55 413.5)	(56.7)
Gross requirements	**291 603.6**	**89 226.8**	**17 932.9**	**107 159.7**	**(184 443.9)**	**(63.3)**
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Net requirements	**285 226.5**	**86 964.9**	**16 887.0**	**103 851.9**	**(181 374.6)**	**(63.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total requirements	**291 603.6**	**89 226.8**	**17 932.9**	**107 159.7**	**(184 443.9)**	**(63.3)**

05-32601 (E) 280405

2. The table on overall resource requirements in section II A of the report *should read*

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	1 July 2004 to 30 June 2005	1 July to 31 December 2005	1 January to 30 June 2006	1 July 2005 to 30 June 2006	Variance	
					Amount	Percentage
	Apportionment[a] (1)	Maintenance (2)	Liquidation (3)	Total cost estimates (4)=(2)+(3)	(5)=(4)-(1)	(6)=(5)/(1)
Military and police personnel						
Military observers	8 164.6	3 250.5	—	3 250.5	(4 914.1)	(60.2)
Military contingents	130 458.6	31 832.3	—	31 832.3	(98 626.3)	(75.6)
Civilian police	4 805.0	1 562.9	—	1 562.9	(3 242.1)	(67.5)
Formed police units	—	—	—	—	—	—
Subtotal	**143 428.2**	**36 645.7**	—	**36 645.7**	**(106 782.5)**	**(74.5)**
Civilian personnel						
International staff[b]	43 835.7	16 358.9	7 931.4	24 290.3	(19 545.4)	(44.6)
National staff[c]	2 721.8	1 507.4	678.5	2 185.9	(535.9)	(19.7)
United Nations Volunteers	3 855.6	1 689.0	—	1 689.0	(2 166.6)	(56.2)
Subtotal	**50 413.1**	**19 555.3**	**8 609.9**	**28 165.2**	**(22 247.9)**	**(44.1)**
Operational costs						
General temporary assistance	—	—	—	—	—	—
Government-provided personnel	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—
Consultants	25.2	77.3	—	77.3	52.1	206.7
Official travel	811.3	301.9	109.2	411.1	(400.2)	(49.3)
Facilities and infrastructure	21 482.0	7 685.5	1 803.4	9 488.9	(11 993.1)	(55.8)
Ground transportation	3 519.3	2 010.7	737.9	2 748.6	(770.7)	(21.9)
Air transportation	49 866.2	16 711.9	5 009.8	21 721.7	(28 144.5)	(56.4)
Naval transportation	—	—	—	—	—	—
Communications	8 648.5	2 578.6	972.3	3 550.9	(5 097.6)	(58.9)
Information technology	2 187.0	710.5	353.5	1 064.0	(1 123.0)	(51.3)
Medical	6 579.2	1 613.9	62.0	1 675.9	(4 903.3)	(74.5)
Special equipment	2 599.8	688.0	—	688.0	(1 911.8)	(73.5)
Other supplies, services and equipment	1 775.8	647.5	274.9	922.4	(853.4)	(48.1)
Quick-impact projects	268.0	—	—	—	(268.0)	(100.0)
Subtotal	**97 762.3**	**33 025.8**	**9 323.0**	**42 348.8**	**(55 413.5)**	**(56.7)**
Gross requirements	**291 603.6**	**89 226.8**	**17 932.9**	**107 159.7**	**(184 443.9)**	**(63.3)**
Staff assessment income	6 377.1	2 261.9	1 045.9	3 307.8	(3 069.3)	(48.1)
Net requirements	**285 226.5**	**86 964.9**	**16 887.0**	**103 851.9**	**(181 374.6)**	**(63.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total requirements	**291 603.6**	**89 226.8**	**17 932.9**	**107 159.7**	**(184 443.9)**	**(63.3)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2005/06 are inclusive of a 15% vacancy rate compared to an 8% vacancy rate applied in 2004/05.

[c] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 4% vacancy rate applied in 2004/05.

3. Paragraph 36, subparagraphs (a) and (c) *should read*

(a) **Appropriation of a total amount of $107,159,700 gross, comprising the amount of $89,226,800 gross for the maintenance of the Mission for the period from 1 July to 31 December 2005 and the amount of $17,932,900 gross for the liquidation of the Mission for the period from 1 January to 30 June 2006;**

(c) **Assessment of an amount of $17,932,900 gross for the liquidation of the Mission for the period from 1 January to 30 June 2006 should the Security Council decide to terminate the Mission on 31 December 2005.**

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Agenda item 136
Financing of the United Nations Mission in Sierra Leone

Proposed donation of assets to the Government of Sierra Leone

Report of the Secretary-General

Summary

The present report provides details on the proposed donation of assets from the United Nations Mission in Sierra Leone (UNAMSIL) to the Government of Sierra Leone. The inventory value of the assets of the Mission as at 30 June 2004 amounted to some $71.9 million, 12 per cent of which are proposed for donation to the Government of Sierra Leone.

The action to be taken by the General Assembly, as set out in paragraph 7, is to approve the proposed donation of assets to the Government of Sierra Leone.

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I. Introduction

1. The Security Council established the mandate of the United Nations Mission in Sierra Leone (UNAMSIL) by its resolution 1270 (1999) and subsequently adjusted it in its resolutions 1289 (2000), 1346 (2001), 1389 (2002), 1436 (2002), 1400 (2002) and 1492 (2003). In its resolution 1537 (2004) of 30 March 2004, the Council defined the configuration of the Mission's residual presence, which the Council decided would remain in Sierra Leone for an initial period of six months, from 1 January 2005. In its resolution 1562 (2004) of 17 September 2004, the Council extended the mandate of UNAMSIL for an additional nine months, until 30 June 2005. It is expected that the current mandate of the Mission will be extended until 31 December 2005, and the Mission is thereafter expected to complete its liquidation activities during the next six-month period ending 30 June 2006.

2. The inventory value of the assets of the Mission as at 30 June 2004 amounted to some $71.9 million, 12 per cent of which are proposed for donation to the Government of Sierra Leone at the end of the UNAMSIL mandate.

3. While the report on the final disposition of UNAMSIL assets will be submitted to the General Assembly at its sixty-first session and will reflect the actual disposition of property, it is imperative that the Assembly take action on the proposed donation of assets to the Government of Sierra Leone at this time before the expected termination of the mandate on 31 December 2005.

II. Proposed donation of assets to the Government of Sierra Leone

4. The process of identifying assets for donation was guided by financial regulation 5.14 and by section VII of General Assembly resolution 49/233 A and took into consideration the recommendation contained in paragraph 53 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/55/874) that the proposed transfer of assets to a host Government be submitted to the Committee for review and approval by the General Assembly prior to finalizing the transfer to the host Government.

5. During its presence in Sierra Leone, the Mission has served an integral role in the rehabilitation of the infrastructure of the country. This rehabilitation included, for example, installation of prefabricated bridges, repair of airport runways and provision of transportation for Government construction materials used to build police barracks. As the Mission now prepares to withdraw from Sierra Leone, it has reviewed its asset holdings and identified those that do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations. These assets, however, remain of operational value to local authorities, and the importance of the assets proposed for donation to the Government of Sierra Leone is pointed out in the twenty-first report of the Secretary-General on UNAMSIL (S/2004/228, para. 59). Moreover, withdrawal of these assets could set back the rehabilitation process of the country, particularly since there still are infrastructural and logistical challenges faced by the Republic of Sierra Leone Armed Forces and the Sierra

Leone Police, as described in the twenty-second report (S/2004/536, paras. 23 and 55), as well as in the twenty-third report of the Secretary-General (S/2004/724, para. 12).

6. The inventory value of the assets proposed for donation amounts to $8.4 million, with a corresponding residual value of $3.8 million. Detailed information and justification of the reasons for the proposed donation of assets to the host Government is provided below:

(a) *Communications equipment (304 items)*. The equipment proposed for donation, owing to normal wear and tear, does not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations. These assets are earmarked for the Sierra Leone Police to assist them in the performance of their duties;

(b) *Data-processing and office equipment (1,166 and 40 items)*. The data-processing assets proposed for donation do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations. The remaining life span of these assets is less than two years;

(c) *Accommodation equipment (362 items)*. These items are air conditioners that are beyond their economic life span and do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations;

(d) *Generators (56 items)*. These items consist of electrical generators of various wattage outputs from 4-105 kVA. Owing to normal wear and tear and high maintenance costs, these generators are no longer considered cost effective and do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations;

(e) *Prefabricated buildings (539 items)*. These items comprise 162 tents erected at transit camps, 171 Kobe houses erected at the transit camps and regional locations at Kenema and Magburaka, 21 ablution containers installed at the transit camps and 185 accommodation containers installed at various locations. Due to normal wear and tear, the tents are not suitable for dismantling and re-erection. The Kobe houses cannot be dismantled and re-erected. The accommodation and ablution containers were received from liquidating missions in 1999 and have outlived their normal life span;

(f) *Water purification equipment (6 items)*. These units are installed at the transit camps to supply potable water and are recommended to be left in situ to continue facilitating the utility of these camps for use by the Government of Sierra Leone;

(g) *Medical and other miscellaneous equipment (141 and 241 items)*. The medical equipment and supply equipment proposed for donation does not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations owing to age and normal wear and tear;

(h) *Petrol tank and metering equipment* (*2 items*). These items are hand tools and petrol metering equipment that are beyond their economic life span, and due to normal wear and tear do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations;

(i) *Vehicular equipment* (*148 items*). These assets comprise 95 light vehicles, 2 medium vehicles, 5 heavy vehicles, 1 forklift and 44 workshop tools. These items do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations due to their age, mileage and condition;

(j) *Marine equipment* (*1 item*). This asset is a rigged inflatable boat used as a rescue craft. The age and condition of the boat is such that it does not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations;

(k) *Refrigeration equipment* (*60 items*). These items consist of 2 refrigeration containers that have been used as mortuaries and 58 small office refrigerators. Due to their age and condition, these items do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations;

(l) *Office equipment* (*519 items*). These assets include an assortment of office equipment (25), including paper shredders, manual and electric typewriters, electric adding machines and currency counters. Due to their age and condition, these items do not meet the requirements for transfer to other United Nations operations or for sale to other United Nations agencies, international organizations or non-governmental organizations.

III. Action to be taken by the General Assembly at its sixtieth session

7. **The action to be taken by the General Assembly is to approve the donation of assets with an inventory value of $8,406,072 and a corresponding residual value of $3,829,178 to the Government of Sierra Leone.**

Annex

Summary of property proposed for donation to the Government of Sierra Leone

(Thousands of United States dollars)

	Total assets		*Proposed for donation*		
Category of assets	*Quantity*	*Inventory value*	*Quantity*	*Inventory value*	*Residual value*
Prefabricated buildings					
Ablution units	230	1 649.7	21	140.0	89.5
Accommodation units	1 335	7 658.5	356	1 731.3	1 020.8
Kitchen units	7	919.4	—	—	—
Rubb halls/tentage	368	2 510.8	162	990.1	534.6
Storage units	6	265.7	—	—	—
Subtotal	**1 946**	**13 004.1**	**539**	**2 861.4**	**1 644.9**
Vehicular equipment					
Airfield support equipment	10	569.1	—	—	—
Armoured vehicles (civilian)	1	76.2	—	—	—
Engineering equipment	6	656.7	—	—	—
Heavy vehicles	88	7 005.4	5	479.6	137.1
Light vehicles	560	8 208.2	95	1 210.6	445.2
Material handling equipment	34	2 058.1	1	15.0	4.0
Medium vehicles	93	4 192.5	3	220.3	46.6
Motorcycles	7	11.8	—	—	—
Trailers	15	379.6	—	—	—
Transport tools and equipment	87	282.2	44	128.7	42.1
Vehicle attachments	49	219.2	—	—	—
Subtotal	**950**	**23 659.2**	**148**	**2 054.1**	**675.0**
Air traffic control equipment					
Weather station	10	5.8	—	—	—
Subtotal	**10**	**5.8**	**—**	**—**	**—**
Naval (marine) equipment	2	25.4	1	12.7	3.7
Subtotal	**2**	**25.4**	**1**	**12.7**	**3.7**
Communications equipment					
Broadcasting equipment	174	832.1	—	—	—
Complementary equipment	125	592.9	13	44.9	25.1
Radio equipment	5 114	6 368.1	266	657.2	289.4
Satellite equipment	545	3 397.3	1	1.0	0.3

Category of assets	Total assets		Proposed for donation		
	Quantity	Inventory value	Quantity	Inventory value	Residual value
Telephone equipment	705	2 938.5	19	39.9	13.6
Tools and equipment	442	1 113.6	5	42.4	12.0
Subtotal	**7 105**	**15 242.5**	**304**	**785.3**	**339.8**
Office equipment					
Office complementary equipment	502	270.7	25	23.5	6.8
Photocopies	20	115.5			
Safes	50	33.9	15	7.5	2.9
Subtotal	**572**	**420.2**	**40**	**31.0**	**9.8**
Data-processing equipment					
Desktop computers	1 544	1 890.1	433	475.6	151.3
Laptop computers	393	815.5	82	128.6	60.2
Monitors	1 684	519.4	384	79.2	27.5
Palmtop computers	68	39.8	4	4.5	1.5
Printers	865	638.5	301	103.1	32.8
Servers	73	950.4			
Tools and equipment	1 247	2 676.3	2	7.0	1.3
Subtotal	**5 874**	**7 530.1**	**1 166**	**798.1**	**274.6**
Generators	425	3 928.4	56	475.9	241.3
Subtotal	**425**	**3 928.4**	**56**	**475.9**	**241.3**
Observation equipment					
Binoculars	29	4.7	7	1.5	0.4
Night vision device	44	266.2	7	40.0	7.2
Subtotal	73	**271.0**	**14**	**41.5**	**7.6**
Petrol tank plus metering equipment					
Fuel pump	22	142.5	2	3.6	1.4
Fuel tank	98	1 279.2	—	—	—
Subtotal	**120**	**1 421.7**	**2**	**3.6**	**1.4**
Water and septic tanks					
Septic tanks	—	—	—	—	—
Water tanks/bladders	62	124.2	—	—	—
Subtotal	**62**	**124.2**	—	—	—
Medical and dental equipment					
Laboratory	27	71.9	19	60.0	39.7
Surgical theatre	186	623.8	122	309.8	188.6
Subtotal	**213**	**695.6**	**141**	**369.8**	**228.3**

Category of assets	Total assets		Proposed for donation		
	Quantity	Inventory value	Quantity	Inventory value	Residual value
Accommodation equipment					
Air conditioner	2 316	815.8	362	131.9	55.8
Household appliances	243	72.4	—	—	—
Kitchen equipment	141	109.3	—	—	—
Subtotal	**2 700**	**997.5**	**362**	**131.9**	**55.8**
Refrigeration equipment					
Refrigerators	671	128.2	58	10.9	2.7
Refrigeration containers	9	131.4	2	11.0	11.0
Subtotal	**680**	**259.6**	**60**	**21.9**	**13.7**
Miscellaneous equipment					
Audio-visual equipment	505	290.5	194	46.4	14.4
Bridges	12	533.5	16	691.4	290.4
Construction equipment	7	14.8	—	—	—
Electrical equipment	231	464.6	—	—	—
Furniture	1	1.9	—	—	—
Lighting equipment	10	84.8	—	—	—
Miscellaneous equipment	6	20.2	—	—	—
Photographic equipment	147	108.2	2	1.0	0.2
Pumping equipment	130	262.0	1	1.6	0.9
Sea containers	841	1 210.9	—	—	—
Security equipment	62	213.2	1	4.5	1.7
Sewage equipment	8	5.8	—	—	—
Surveying equipment	1	2.5	—	—	—
Tools, general purpose	197	356.0	20	14.6	10.2
Warehouse equipment	29	53.4	5	2.8	0.9
Subtotal	**2 187**	**3 620.2**	**241**	**776.2**	**318.7**
Field defence equipment					
Observation towers	—	—	—	—	—
Subtotal	—	—	—	—	—
Water purification equipment	79	684.5	6	42.8	14.5
Subtotal	**79**	**684.5**	**6**	**42.8**	**14.5**
Mine-clearing equipment	—	—	—	—	—
Total	**22 998**	**71 889.9**	**3 080**	**8 406.1**	**3 829.2**